

Council Plan Performance Report - Quarter 4, 2012/13

EXECUTIVE MEMBER: Cllr Allan Holliday
LEAD OFFICER: Paul Walker, Chief Executive
REPORT AUTHOR: Penny Mell, Head of Policy & Transformation

WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS

Residents of Copeland are able to see the progress that the Council has made in delivering the priorities for improvements in the borough.

WHY HAS THIS REPORT COME TO THE EXECUTIVE?

(E.g. Key Decision, Policy recommendation for Full Council, at request of Council, etc.)

This report provides the final performance update against the Council Plan objectives for 2012/13.

RECOMMENDATION:

It is recommended that the Executive considers the final performance report against the Council Plan for 2012/13 and agrees the report.

1. INTRODUCTION

- 1.1 This report sets out performance against the Council Plan for 2012/13 at the end of the financial year, March 2013, and closes down the action plan. Performance is assessed based on the delivery of key projects and the performance against measures in the Council Plan. The measures and targets are set out in the Council Plan which is attached (Appendix A).
- 1.2 The Council Plan for 2012/13 identified a programme of 16 key projects as well as 19 performance measures, which contribute to the achievement of our objectives. Overall, our key projects have progressed well throughout the year. This has been during a period of significant change for the organisation where we have been responding to significant changes occurring in national policy and in the financial settlement for local government. A number of the work streams will continue into the new Corporate Plan

2013 – 15. Although, in some cases there is now no dedicated officer, this work will continue through our key strategic partners as set out in the plan. These work streams include Health, Financial Inclusion, Affordable Warmth and Business Growth.

Other work streams including Improving Customer Services, our future Operating Model and Developing our People will continue throughout 2013/14 under a different format as part of the Change Programme – a key way in which we will deliver our ambitions as set out within the new Corporate Plan.

- 1.3 Overall performance for key measures is excellent with 18 measures on target and 1 still awaiting information.

2. PROGRESS AGAINST COUNCIL PLAN

Theme: People- To support the development of strong, healthy and engaged communities.

- 2.1 There are a total of 4 key projects and there are four key measures under this theme.

- 2.2 **Objective 1.1: Contribute to reducing health inequalities between Copeland communities and others in the North West.**

Promote Health and Wellbeing - Increase participation in sports and wellbeing activities through the provision of facilities and outreach programmes.

Our targeting strategy with North Country Leisure (NCL) has performed well in 2012/13 with an increase in BeActive Plus membership and use of the Copeland Pool of 50% of under 18 year olds and 40% of adults. The increase of Adult BeActive Plus activity at the Whitehaven Sports Centre is over 60% with Under 18s remaining static. The Over 60s age group use of Be-Active Plus has doubled at the Sports Centre and increased by 50% at the pool. Some of this is attributed to the great success of the exercise on prescription project NCL is delivering on contract by referral from Copeland GPs. In general activity across the three sports venues, Cleator Moor Bowls Centre, the Copeland Pool and Whitehaven Sports Centre has steadily increased by 21% during 2012/13.

NCL are currently delivering 20 hours of coaching a week for the Gym Kids programme in Copeland in Whitehaven Sports Centre, local schools and have established a satellite club in Millom who are currently delivering 3 hours of coaching a week to 72 participants. The number of participants will grow from August 2013 with number of staff increasing in qualifications and therefore allowing the Council to deliver to a wider age group and ability.

The Netball project also continues to grow attracting women and girls into sport and physical activity.

We continued to deliver a joint health improvement officer post with Cumbria NHS Public Health Team. A particular outreach focus was on engaging with communities and partners on key health issues including breastfeeding campaign, promoting alcohol awareness week, ways to wellbeing and mental health awareness events and working on a number of discrete community health projects including healthy walks pack. BMI monitoring sessions were held by request.

2.3 Measures and Targets

On target measure

Indicators	Target	Progress
We will increase participation in sports and wellbeing activities by 5%	1,568	6,388 this figure includes Gym Kids & Netball

2.4 **Objective 1.2: Support Copeland communities and community leaders in active participation and influencing local decisions.**

The Council are engaging in a range of initiatives to promote participation in decision making at a local level. The measure below relates to work in youth participation and the council and forum have been active in a range of consultations and feeding their priorities into service providers and local partnerships.

2.5 Measures and targets

On target measure

Indicators	Target	Progress
We will provide 12 youth participation events across the borough	12	30

2.6 **Objective 1.3: Tackle disadvantage and inequality to build aspiration and improve life-chances.**

Promote Financial Inclusion - Promote financial wellbeing within communities and families through our corporate debt management policies, provision of an effective benefits service and working with our partners to promote financial awareness.

Citizens Advice Bureau (CAB) has been offering their services in the Copeland Centre since 2012. It is delivered once a week and each session comprises of 4 appointments lasting 1 hour. Referrals are made from Council staff, Clients, support workers and other agencies. The service offers its local residents advice on many issues, including debt, housing, benefits, employment, and immigration.

The pattern of client's problems has remained fairly constant, with benefits predominating. The problem areas are often inter-related. As a result of the project an annual sum in the form of additional benefits has been gained on behalf of clients amounting to £264,992.00. This is an under estimate as approximately 19 new claims and appeals are still being dealt with. CAB has also managed debts to the total of £129,358.00. The CAB project is assisting clients with their debts. Their specialist advisers help clients manage these through; Debt relief orders, bankruptcy, token offers etc. 79% of the queries related to benefits, 19% relating to debt, 4% relating to housing and 2% other queries.

At the Copeland Partnership Forum in January an agreement was made for partners to work together on issues arising from Welfare Reform. As a result of this three drop in sessions were arranged for members of the public to obtain help and guidance on the under occupancy charge. These sessions were carried out in Whitehaven, Egremont and Millom.

Affordable Warmth- Promote the Cumbria Warm Homes project to increase the energy efficiency measures and reduce fuel poverty.

The project completed as expected and 3,413 applications to the Cumbria scheme were received by Copeland householders. 1,786 measures were installed, i.e. 52.3%, of those applying. The measures included loft insulation in 1,411 homes to a total value of £551,701 and 331 cavity wall insulations to a value of £182,050. 49% of Copeland households, receiving help by the scheme were in low income priority groups for assistance resulting in 847 homes assisted by reducing the fuel poverty they experience. The remaining 51% of measures were in homes where homeowners were able to pay for the insulation installed assisting 895 homes to reduce their fuel poverty.

2.8 Measures and Targets

On target measure

Indicators	Target	Progress
We will facilitate 4 financial inclusion events within the	4	4

borough		
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2.9 **Objective 1.4: Provide people with opportunities to build aspirations and to support their personal development.**

Working with young people- Host the Youth Council and Forums providing young people with an opportunity to influence decisions that affect them and their future.

Our Youth Forums continue to meet regularly. This quarter saw meetings of the Howgate/ Distington Forums, one of which particularly focused on Distington Sense of Place in support of the Lottery funding. The Whitehaven based Youth Council met to discuss key Whitehaven priorities including Albion Square, the Townscape Heritage Initiative (THI) and the market.

Councillor Elaine Woodburn went on the Panel of the Young People's Question Time, which covered key topics such as budget cuts, money for youthwork, whether Youth Councils can really influence decisions made by elected members, work experience and transport. She was also involved in the afternoon surgery session, which gave young people the chance to discuss these and other issues one to one.

The pilot Friday Night Project was hugely successful, with good engagement and reports back from the Police evidencing reduced incidences of anti-social behaviour. The YouthZone has been set up in Millom Recreation Centre to support activities from young people on a Saturday night, with 45 young people attending the launch night.

Copeland Borough Council confirmed its budget commitment in February against Copeland Community Fund match funding for our Youth Regeneration Officer providing support to young people in regenerating their communities for another 3 years.

2.10 Measures and Targets

On target measure

Indicators	Target	Progress
We will provide 4800 places for children on the Beacon Educational Programme	4,800	5,349

Theme: Prosperity- Build a sustainable, modern, low carbon economy that delivers economic security to the whole community

2.11 There are a total of 4 projects in this theme and five key measures.

2.12 **Objective 2.1: Support opportunities for work across the borough and Objective 2.3: Establish a vibrant, diverse and sustainable local economy**

Business Growth & Engagement - Support business start-ups and expansion through the provision of advice, support and funding and access to employment through apprenticeships

A total of 11 new businesses have been started in this quarter through the Ways into Successful Enterprise (WISE) programme, bringing the total to 57 business start-ups so far this year. In addition a further 83 people have been assisted through the programme during quarter 4, bringing the total of people helped to over 213 to date this year. Funding is currently secure until September 2013 from Britain's Energy Coast West Cumbria to continue the project, with longer term sustainability being planned as part of the strategic commissioning approach being adopted by BEC.

West Cumbria Development Agency/Britain's Energy Coast has delivered 6 new start-ups this quarter in Copeland, creating a total of 22 new businesses since the beginning of April. A total of 14 businesses have also been supported in this quarter, giving a total of 48 existing businesses who have received assistance through the Backing Business scheme so far this year.

The Work and Skills Partnership met in early April to agree their developing role in relation to Britain's Energy Coast, the nuclear supply chain and Welfare reform. They have a series of meetings planned for the end of April to begin to address these issues and refresh the objectives in the Copeland Access to Employment and Training Plan for 2013/14. As the Partnership evolves its role in supporting people into work, key issues for the Partnership will include embracing the Business/ Education and growth agendas.

Key outputs against the Work and Skills Partnership Action Plan includes 11 employers engaged in the programme; 4 individuals receiving pre-employment support under the 14-19 employment and skills priority; a further 33 individuals have been supported into employment and 31 individuals have been supported with their basic skills. 174 individuals have been engaged in the programme through the action plan this quarter bringing the cumulative total to 620.

Community Regeneration - Work in partnership to deliver a programme of regeneration projects and major cultural events throughout the borough.

The Whitehaven Locality Partnership held a meeting in February with key stakeholders from Copeland Borough Council, Britain's Energy Coast, the Nuclear Decommissioning Authority, Sellafield Ltd and Morgan Sindall to meet with local businesses to discuss the opportunities arising from the development at Albion Square and related regeneration projects. It was a chance for Whitehaven based businesses, particularly those in the Market Place and James Street areas, to hear about the planned development of Albion Square. This includes timescales and numbers of contractors and eventual employees to be located on the site and to consider how businesses can grow on the back of this and how all partners can work together to increase business activity and inward investment in the area. The discussion also gave a chance for members to discuss how this will be linked with the Townscape Heritage Initiative Scheme, the work of the Town Team and emerging coastal projects, as well as see how support from Cumbria County Council in developing a Travel Plan will enable the Town to cope positively with the impact of these schemes.

Following consultation and research, the Wasdale Visitor Management Plan, produced by James Rebanks Consultancy has now been finalised for the Wasdale Valley. The report was commissioned by the Lake District National Park with the assistance of the National Trust, Copeland Borough Council, South Copeland Tourism and Wasdale Head CIC and funded by RDPE, Copeland Community Fund, LDNPA and the National Trust. The report brings the project to the stage where local and regional partners can come together to identify a route to develop new facilities in the Valley to help manage the ever increasing tourism and three peaks traffic, whilst balancing the needs of the local community and businesses located in the Valley.

2.13 Measures and Targets

On target measure

Indicators	Target	Progress
We will work with partners to encourage 50 business start-ups during the year	50	57 business start-ups have been supported so far this year, in sectors including Tourism & Hospitality, Retail, Construction and the Arts. 213 people have been assisted through the WISE programme.

Off target measure

Indicators	Target	Progress
We will support and help 100 existing businesses with their expansion plans	100	To follow

2.14 Objective 2.2 Promote opportunities for raising local skill levels.

The Council facilitates apprenticeships throughout the year which promotes opportunities to raise local skill levels. The performance indicator below demonstrates the number of opportunities the Council helps facilitate.

2.15 Measures and Targets

On target measure

Indicators	Target	Progress
We will facilitate 50 apprenticeships during the year	50	62 apprenticeships are being facilitated through the current CBC scheme. 18 learners have successfully completed their apprenticeships. Of these, 10 apprentices will remain in employment with their current employer. Further schemes have been agreed for the next financial year with Lakes College leading on a scheme to deliver 36 apprenticeships and additional discussions are being held with the nuclear supply chain towards establishing more support in this area.

2.16 Objective 2.4: Support the vitality and viability of our towns and rural communities.

Destination Whitehaven - Work with partners in the West Cumbria Tourism Partnership to deliver the Destination Management Plan and promote regeneration of the town.

The Council has been a lead partner in the Destination Whitehaven activity, using LABGI funding to assist with marketing activity across 2011/12 and 2012/13 which has included sense of place leaflets and strong engagement with the other side of the lakes, the West Cumbria Tourism campaign. There has been a 0.8% uplift in visitors over the past two years, prior to this it was

1% over 10 years. The Whitehaven marketing group with strong local business membership has met through the year on campaigns and ensuring marketing material is informed by local businesses. The Council facilitated the Whitehaven Town Team and its bid as a Portas Pilot. The Team have received some grant funding to follow through on their ideas and plans to build on the number of C2C cycling visitors that visit Whitehaven annually. The Council continues to work with partners to support festivals and events through its legal and statutory duties.

2.17 Measures and Targets

On target measure

Indicators	Target	Progress
Number of derelict/dilapidated buildings improved or demolished	4	<p>During the year we have completed actions on 5 buildings:</p> <ul style="list-style-type: none"> • 1 improved (84 Main St, Egremont) and • demolished (Cleator Moor Former Methodist Church, Tamar Buildings, Bus Depot, Whitehaven and 22/23 Market Place Egremont). <p>This is a huge achievement against a very stretching target in difficult economic conditions.</p> <p>In addition we have served notices on 2 further buildings (109 Main St, Hensingham and Former Methodist Church, Whitehaven) Negotiations continue to progress four other priority buildings.</p>

2.18 **Objective 2.5: Support the vitality and viability of our towns and rural communities.**

British Energy Coast Economic Blueprint- Deliver the Economic blueprint in West Cumbria to support a prosperous and sustainable economy.

The Energy Coast Board formally accepted and endorsed the Economic Blueprint for West Cumbria at its Board meeting in April 2012. The Blueprint sets out its target of creating 3,000 jobs over 15 years i.e. by 2027.

BEC has a list of projects which combine pre Blueprint projects and commitments which are contributing to the Blueprint delivery and a number of year one Blueprint implementation projects. The Blueprint has 6 themes with 12 strategic interventions. Highlighting progress against themes:-

- **Business Support:** There has been a business support review in 2012/13 leading to a proposal on support for high growth businesses and new start business training through the BEC team, ex West Cumbria Development Agency, and a commissioning approach with the WISE project, a joint initiative between Copeland and Allerdale Councils, to enable enterprise and business support in communities and for range of businesses not badging themselves as high growth. BEC now run a west Cumbria business support network. The review will complete in 2013/14 including refreshing the supply chain project. BEC was successful with its Regional Growth Fund round 2 to support SME growth – “Investing in Business”. This has received 65 enquiries with 6 approvals to date and 6 further applications from West Cumbrian businesses to assist developments in support of business growth and job creation. BEC will continue to invite applications over the next year.
- **Applied Research and development:** The technology based economic development initiative has been pump primed by BEC and has now launched itself as Innovus. The project is about innovation through using capabilities in the nuclear sector to create more jobs and investment in high value technology based industries. BEC is progressing its renewable energy agenda including funding a feasibility study for a marine energy test centre in West Cumbria and progressed a number of energy systems and electric vehicle infrastructure projects.
- **Infrastructure:** Completion of a multi modal transport model for West Cumbria by Cumbria Council with BEC funding with supporting studies on ‘Access to the Energy Coast’ and rail capacity. Port of Workington container handling facility development completed with £5.9m BEC funding. Within infrastructure is a strategic objective around social conditions for growth. The existing Destination Management Project, for which the Council acts as accountable body, has delivered against targets and has a 6 month extension to enable a continuation project building on existing successes engaging 240 businesses and increasing targeting on business related tourism. Other social condition projects are about supporting cultural and local developments and in 2012/13 positive decisions have been made by BEC to invest in the Whitehaven Foyer, the Whitehaven Marina and Maryport Harbour, the Whitehaven Townscape Heritage Initiative and Rosehill Theatre redevelopment.

- Sites and Premises: Site assembly and clean up were finalised in 2012 with BEC resources to enable Albion Square office construction to start on site in March 2012 with BEC providing gap funding to the scheme.
- Education, Skills and Training: The £4m BEC funded Construction Skills Centre, operating as part of West Lakes College, is built with fit out to complete by May 2013. The properties arm of BEC has a strategy to develop its sites including a spec build development at West Lakes Park. BEC has also agreed to contribute to the funding package for the redevelopment of Summergrove to provide a student accommodation village.

The Implementation Plan for years 2 to 5 i.e. 2013 to 2018 is in drafted with full involvement by BEC owners including Copeland Council. This implementation plan, due to go to the BEC Board for agreement in June 2013, will prioritise BEC investment decisions and activity.

2.19 Measures and Targets

On target measure

Indicators	2012/13 Target	Progress
We will work with localities and Britain's Energy Coast to deliver 1 rural low carbon energy initiative	1	This objective is on target. Work is on-going on the development of a low carbon initiative in South Copeland (Bootle), which has now received planning permission. New work is also being done to bring Eskdale into a valley planning low carbon initiative as well.

Theme: Place- Support Copeland becoming an attractive, safer and greener place to be

2.20 There are a total of 4 projects under this theme and six key measures.

2.21 Objective 3.1 Support the provision of high quality housing and a balanced housing market

Improve Housing in Copeland- Work with partners to increase the supply of new homes, affordable housing and deliver a range of housing options for those in need as part of Year 2 of the Housing Strategy Delivery plan.

The Housing Strategy Delivery plan is on track. The Council continues to raise awareness of the Council's rent deposit scheme to improve access to the private rented sector and help prevent homelessness. Over 45 rent deposits have been issued this financial year, preventing homelessness in Copeland. The Council have reduced bed and breakfast spend by over 30%. And there are currently no applicants in Bed & Breakfast accommodation.

The Council has continued to support delivery of the Community Energy Savings Programme scheme by Home Group and British Gas in Sandwith Ward.

Over 90 properties have been adapted via Disabled Facilities Grants for residents in Copeland. We are working with partners through two focused groups one on older persons housing and the other relating to supporting young people in their housing needs and issues. We have started to review the homeless protocol with children's services. Discussions on a partnership approach to a Home Improvement Agency for Copeland are continuing, agencies will be involved to provide additional services for residents such as a 'handyman' service.

We have supported the Whitehaven Foyer Company for bids for capital funding for the Foyer project and the Whitehaven Community Trust for funding for trainer flats for young people. We have also continued to offer strategic views and enabling to affordable housing and extra care proposals in the borough.

2.22 Measures and Target

On target measure

Indicators	Target	Progress
Number of new affordable homes completed	22	64

2.23 **Objective 3.2: Reduce waste in Copeland- recycle and compost more.**

Refuse and Recycling - Deliver a more efficient and cost effective refuse and recycling services for the residents of Copeland.

The number of off-route properties that have had their collections reviewed at the end of March is 240, which is just less than 20% of the total number of affected properties. In implementing the change the team have met with around 100 residents to discuss and assess individual or specific issues. The majority of residents (66%) have made the change to a nearest roadside collection point without any discussion or concern. A conservative estimate of the time saved in the changes to date is around 3 hours of collection time per week.

A limit of one brown bin per property for the collection of green waste is now in place.

2.24 Measures and Targets

On target measure

Indicators	Target	Progress
% household waste sent for reuse, recycling and composting	45%	40.9%

2.25 **Objective 3.3: Work with partners to achieve increased accessibility across the borough**

2.26 Measures and Targets

On target measure

Indicators	Target	Progress
We will assist at least one sustainable transport project as part of the Copeland Coastal Initiative	1	This objective is on target. Funding is being sought for the extension of the electric bike network in Copeland with hubs at Millom, Ravenglass, Seascale, St. Bees and Whitehaven.

2.27 Objective 3.4: Work with partners and the Copeland community to reduce the impact of the Borough in climate change.

Climate Change and Carbon Management - Reduce the Council's carbon emissions and assist in reducing the impact of climate change.

2.28 Measures and Targets

On target measure

Indicator	Target	Progress
We will reduce the Council's carbon emissions by 5% progressing towards a 5 year target of 25% reduction by March 2015	5% reduction	This objective is on target. The council's carbon footprint shows a 7.8% reduction in 2011/12 compared to 2010/11. This is an overall reduction of 15.6% against our 2009/10 carbon baseline.

2.29 Objective 3.5 Work with our partners to make people feel safer in Copeland.

Community Safety – Work with Local Multi Agency Problem Solving (LMAPS) to ensure that community safety issues are represented and addressed.

Local Multi Agency Problem Solving partnership groups (LMAP) are a priority mechanism for delivering the West Cumbria Community Safety Action Plan. The Copeland LMAP meets monthly and deals with an average of 30 case issues a month on top of the on-going issues and priorities brought to the group for joint action. Serviced and organised by Cumbria Police the LMAPs deliver quick responses through joint discussion and action on a range of issues with reducing and addressing anti-social behaviour at its core alongside dealing with other crime issues as relevant to local neighbourhoods and service agencies. The LMAPs feed key issues into the tactical delivery group of the community safety partnership to ensure action can be delivered by the appropriate and resourced partner as needed.

2.30 Measures and Targets

On target measure

Indicators	Target	Progress
We will deliver 100% of the Copeland Specific Priorities in the Community Safety Partnership action plan	On target	Copeland LMAPs continues to address Community Safety Priorities

2.31 **Objective 3.6: Enhance the local physical and natural environment.**

2.32 Measures and Targets

On target measure

Indicators	Target	Progress
% acceptable in street and environmental cleanliness	90%	93.5%

Theme: Performance- Deliver excellent and value for money services

2.33 There are a total 4 projects in this theme and 4 key measures.

2.34 **Objective 4.1: Provide high performing services that are accessible and respond to customer needs.**

Improve Customer Services - Improve the delivery of services to our customers by increasing the range of services available through our contact centre and the promotion of e-access.

The remodelling of the reception at the crematorium is now complete which separates the office from the public space more effectively and in so doing has helped to improve the service we offer to our customers by promoting increased comfort and privacy.

A number of changes have been made to the efficiency of dealing with Environmental Health customers following their move to Moresby. These include a joint email address for Environmental Health, task charts for the Environmental Health Team so calls can be directed

to the right person by Copeland Direct, scripts have been enhanced to increase the number of calls resolved at the first point of contact and sealed sample containers can now be accepted at the Copeland Centre.

The Council has introduced ACD (Automated Call Distribution) and monitoring for inbound calls. This facility has been switched on for calls between Copeland Direct and our Council Tax Dept. This will allow Copeland Direct to pass calls to a single number and the calls will be automatically distributed. This reflects our aim to improve how we transfer calls to service teams when necessary. We are working to reduce the time it takes us to do that and ensure that the call is handled as efficiently as possible when it is transferred. It is also hoped that this method of transferring a call will help us use our resources as efficiently as possible and improve the predictability of demand for service teams too. It will also help in our performance monitoring arrangements allowing us to measure key call statistics.

Measures and Targets

On target measure

Indicators	Target	Progress
We will answer 94% of the calls handled through Copeland Direct within guidelines	94%	92.3%

2.36 Objective 4.2: Transform services through new models for service delivery with other public, voluntary and private sector partners.

Website redevelopment- Redevelop the Council's website to create quick and efficient access to information and services.

Our new website has now gone live at www.copeland.gov.uk. The final phase which has involved uploading planning policy content has required additional development time given the size and nature of the documents in question. However, we now have a customer-friendly solution in place and as with everything else on the website, we believe residents and other users will be able to find what they are looking for quickly and easily.

The site has been undergoing rigorous external validation and we are confident that it will achieve a high standard in terms of accessibility. The completion of this project has been an essential first step in our progression towards digital by design where we hope to make more services available over the web. This is in line with our ambitions set out within our Customer Services Strategy and Corporate Plan 2013-15.

2.37 Measures and Targets

On target measure

Indicators	Target	Progress
We will conduct 3 pilot projects to investigate different ways of working with communities and key partners in accordance with the Localism Act	3	3 This scheme was introduced late in the year and the Council now has all the relevant policies in place.

2.38 Objective 4.3: Maintain a skilled, adaptable and productive workforce led by effective leading members and a strong and high performing management team.

Developing our people- Transform the organisation through the development of a one team approach for staff and members centred around the needs of our customer.

The planned training and development programme (Core Curriculum) has been significantly revised in the light of the current business needs, and budget pressures. Following the training delivered earlier last year, which primarily focused on Data Protection, Equalities and Risk Management, this year the focus will be on enhancing all our ICT skills and enhancing the way we manage and deal with all aspects of change, business skills and some essential skills such as health & safety.

It is the council's policy to offer and prioritise this year's Core Curriculum, any other training needs will need to be accompanied by a Business Case and will be dependent on the availability of any remaining funding once the core curriculum has been delivered.

Member development plans : The Council has a full Member training and development programme for 2013/14 based on individually identified needs, and essential training in the code of conduct, development control (for Planning Panel members), risk management, treasury management, health and safety and emergency planning. The Council recently received re-accreditation to the North West Employers' Organisation Member Development Charter at Level 1, and plans to seek accreditation at Level 2 (exemplar level) within the next 12 months. The Council has an active cross-party member development panel.

Appraisal is a two-way process of looking backwards to analyse past job performance, and looking forward into the future with a view to improving future performance. The overall objective of an effective appraisal scheme is to help employees maximise their job performance for the joint benefit of the employee and the Council.

All employees should have an appraisal during April/May '13. The process is designed to ensure that employee's individual performance measures are linked to the authority's aims and objectives from the Council Plan and completes the '*golden thread*' (e.g. Council Plan – Service Plans – Appraisal).

The process will involve a face to face discussion between the employee and their line manager and will run from 5th April to 10th May 2013.

2.39 Measures and Targets

On target measure

Indicators	2012/13 Target	Progress
We will deliver 90% of the training and development programmes designed for service managers and elected members	90%	On Target

2.40 **Objective 4.4 Provide a transparent account of performance and efficient use of resources.**

Operating Model – develop and implement our future operating model, including how we will work with partners to deliver cost effective services.

In February Executive agreed a set of guiding principles for how we will operate in the future and also agreed to develop new ways of working. These are set out in our Corporate Plan 2013-15.

The Council will now commence implementing these through the Change Plan through:

- Customer Self Service
- IT Enablement for departments
- Business Process Redesign

2.41 Measures and Targets

On target measure

Indicators	Target	Progress
Reduction in Council Budget achieved in 2012/13 (annual target)	£1.817m	Whilst not all of the savings from the service reviews were achieved in full, the authority did achieve the required saving in 2012/13.

3. OPTIONS TO BE CONSIDERED

3.1 Executive can decide to accept or reject the report.

4. CONCLUSIONS

4.1 Progress against the Council Plan for 2012/13 has been positive with a challenging operating environment. Whilst some projects have come to an end, others will now continue with other partners taking the lead. Some work will continue to be progressed internally as part of new Corporate Plan 2013 – 15.

4.2 The Corporate Plan 2013 – 15 was significantly revised to reflect the change in circumstances nationally, including some significant changes in national policy and significant reductions in local government funding.

4.3 The revised Corporate Plan sets out our Mission and Priorities for the term of the plan. The Performance Management Framework within the Council will ensure that we deliver against the priorities in the plan and that we are able to demonstrate the good use of resources to residents and other key stakeholders.

5. STATUTORY OFFICER COMMENTS

5.1 The Monitoring Officer's comments are: None

5.2 The Section 151 Officer's comments are: None

5.3 EIA Comments: An Equality Impact Assessment was carried out on the budget for 2012/13 and Council service plans contain an Equalities section.

5.4 Policy Framework: The Council Plan is an integral part of the Corporate Policy Framework. The Implementation of the Council Plan is set out annually and is attached

as Appendix A. This plan is monitored quarterly as set out in the Council's Performance Management Framework. Performance monitoring will continue against the new Corporate Plan and priorities in 2013/14.

5.5 Other consultee comments, if any:

6. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

6.1 Project and risk management has been on-going throughout the year by managers covering all objectives within the plan.

7. WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?

7.1 This report provides information about measurable outcomes from the Council's work in delivering the Corporate Implementation.

List of Appendices

Appendix A - Council Plan 2012/13

Council Plan – Implementation 2012 – 2013

Our vision –

Working to improve lives, communities and the prosperity of Copeland

Themes	People	Prosperity	Place	Performance
Our Goals	We will support the development of strong, healthy and engaged communities.	We will build a sustainable, modern, low carbon economy that delivers economic security to the whole community.	We will support Copeland becoming an attractive, safer and greener place to be.	We will deliver excellent and value for money services.
Our Objectives	<p>1.1 Contribute to reducing health inequalities between Copeland communities and others in the North West.</p> <p>1.2 Support Copeland communities and community leaders in active participation and influencing local decisions.</p> <p>1.3 Tackle disadvantage and inequality to build aspiration and improve life-chances.</p> <p>1.4 Provide people with opportunities to build aspirations and to support their personal development.</p>	<p>2.1 Support opportunities for work across the borough.</p> <p>2.2 Promote opportunities for raising local skill levels.</p> <p>2.3 Establish a vibrant, diverse and sustainable local economy.</p> <p>2.4 Support the vitality and viability of our towns and rural communities.</p> <p>2.5 Enable and support the development of low carbon projects and industry to deliver our Energy Coast aspirations.</p>	<p>3.1 Support the provision of high quality housing and a balanced housing market.</p> <p>3.2 Reduce waste in Copeland-recycle and compost more.</p> <p>3.3 Work with partners to achieve increased accessibility across the borough.</p> <p>3.4 Work with partners and the Copeland community to reduce the impact of the Borough in climate change.</p> <p>3.5 Work with our partners to make people feel safer in Copeland.</p> <p>3.6 Enhance the local physical and natural environment.</p>	<p>4.1 Provide high performing services that are accessible and respond to customer needs.</p> <p>4.2 Transform services through new models for service delivery with other public, voluntary and private sector partners.</p> <p>4.3 Maintain a skilled, adaptable and productive workforce led by effective leading members and a strong and high performing management team.</p> <p>4.4 Provide a transparent account of performance and efficient use of resources.</p>
Measures and Targets for 2012/13	<p>1.1 We will increase participation in sports and wellbeing activities by 5%.</p> <p>1.2 We will organise 12 youth participation events across the borough.</p> <p>1.3 We will facilitate 4 financial inclusion events within the borough.</p> <p>1.4 We will provide 4800 places for children on the Beacon Educational Programme.</p>	<p>2.1 We will support and help 100 existing businesses with their expansion plans.</p> <p>2.2 We will facilitate 50 apprenticeships during the year.</p> <p>2.3 We will work with partners to encourage 50 business start-ups during the year.</p> <p>2.4 We will improve or demolish 6 derelict or dilapidated buildings.</p> <p>2.5 We will work with localities and Britain's Energy Coast to deliver 1 rural low carbon energy initiative</p>	<p>3.1 We will work to secure an additional 22 new affordable homes in the borough.</p> <p>3.2 We will send 45% of household waste for reuse, recycling and composting.</p> <p>3.3 We will assist at least one sustainable transport project as part of the Copeland Coastal Initiative</p> <p>3.4 We will reduce the Council's carbon emissions by 5% progressing towards a 5 year target of 25% reduction by March 2015.</p> <p>3.5 We will deliver 100% of the Copeland Specific Priorities in the Community Safety Partnership action plan.</p> <p>3.6 We will monitor levels of street cleanliness and maintain at 90%.</p>	<p>4.1 We will answer 94% of the calls handled through Copeland Direct within guidelines.</p> <p>4.2 We will conduct 3 pilot projects to investigate different ways of working with communities and key partners in accordance with the Localism Act.</p> <p>4.3 We will deliver 90% of the training and development programmes designed for service managers and elected members.</p> <p>4.4 We will deliver £1.817m worth of savings during the year 2012/13 in line with public spending cuts.</p>
Our Key Projects 2012/13	<p>Promote Health & Wellbeing Increase participation in sports and wellbeing activities through the provision of facilities and outreach programmes.</p> <p>Promote Financial Inclusion Promote financial wellbeing within communities and families through our corporate debt management policies, provision of an effective benefits service and working with our partners to promote financial awareness.</p> <p>Working with Young People Host the Youth Council and Forums providing young people with an opportunity to influence decisions that affect them and their future.</p> <p>Affordable Warmth Promote the Cumbria Warm Homes Project to increase the energy efficiency measures and reduce fuel poverty.</p>	<p>Business Growth and Engagement Support business start-ups and expansion through the provision of advice, support and funding and access to employment through apprenticeships.</p> <p>Community Regeneration Work in partnership to deliver a programme of regeneration projects and major cultural events throughout the borough.</p> <p>Destination Whitehaven Work with partners in the West Cumbria Tourism Partnership to deliver the Destination Management Plan and promote regeneration of the town.</p> <p>British Energy Coast Economic Blueprint Deliver the economic blueprint in West Cumbria to support a prosperous and sustainable economy.</p>	<p>Improve Housing in Copeland Work with partners to increase the supply of new homes, affordable housing and deliver a range of housing options for those in need as part of Year 2 of the Housing Strategy Delivery Plan.</p> <p>Refuse and Recycling Deliver a more efficient and cost effective refuse and recycling services for the residents of Copeland.</p> <p>Community Safety Work with Local Multi Agency Problem Solving groups (LMAPS) to ensure that community safety issues are represented and addressed.</p> <p>Climate Change and Carbon Management Reduce the Council's carbon emissions and assist in reducing the impact of climate change.</p>	<p>Improve Customer Services Improve the delivery of services to our customers by increasing the range of services available through our contact centre and the promotion of e-access.</p> <p>Website redevelopment Redevelop the Council's website to create quick and efficient access to information and services.</p> <p>Developing Our People Transform the organisation through the development of a one team approach for staff and members centred around the needs of our customer.</p> <p>Operating Model Develop and implement our future operating model, including how we will work with partners to deliver cost effective services.</p>